

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Southeast Fountain School Corp (2455)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$4,003,358	\$3,769,465	\$3,504,506	\$3,414,079	-3.9%	-2.6%
Instruction Services	311	\$432,961	\$375,099	\$439,433	\$421,143	-0.7%	-4.2%
Group Health Insurance	222	\$469,765	\$400,933	\$354,416	\$356,631	-6.7%	0.6%
Non - Certified Salaries	120	\$269,212	\$289,912	\$285,328	\$274,691	0.5%	-3.7%
Social Security Certified	212	\$292,346	\$270,310	\$250,669	\$246,562	-4.2%	-1.6%
Teacher Retirement Fund, After 7-1-95	216	\$209,290	\$214,666	\$220,464	\$222,584	1.6%	1.0%
Textbooks	630	\$241,496	\$79,682	\$128,800	\$182,846	-6.7%	42.0%
Operational Supplies	611	\$124,270	\$105,278	\$117,403	\$132,442	1.6%	12.8%
Pre-2008 Object Code - Temporary Salaries	130	\$102,088	\$72,230	\$77,938	\$77,323	-6.7%	-0.8%
Other Employee Benefits	241 - 290	\$69,515	\$99,314	\$60,071	\$77,140	2.6%	28.4%
Equipment	730	\$83,350	\$56,307	\$86,424	\$64,288	-6.3%	-25.6%
Teacher Retirement Fund, Prior to 7-1-95	215	\$60,964	\$54,010	\$47,170	\$43,032	-8.3%	-8.8%
Public Employees Retirement Fund	214	\$19,991	\$25,930	\$28,151	\$30,308	11.0%	7.7%
Travel	580	\$25,471	\$24,867	\$22,851	\$24,704	-0.8%	8.1%
Social Security Noncertified	211	\$20,380	\$21,765	\$21,600	\$20,876	0.6%	-3.4%
Other Professional and Technical Services	319	\$5,355	\$12,083	\$19,933	\$17,887	35.2%	-10.3%
Transfer Tuition to Other School Corps Within State	561	\$11,278	\$12,665	\$12,467	\$12,351	2.3%	-0.9%
Other Group Insurance Authorized by Statute	224	\$14,800	\$13,520	\$12,485	\$12,254	-4.6%	-1.8%
Other Purchased Services	593	\$1,865	\$3,301	\$4,466	\$9,379	49.8%	110.0%
Library Books	640	\$5,861	\$4,149	\$14,051	\$7,965	8.0%	-43.3%
Dues and Fees	810	\$4,391	\$4,381	\$4,076	\$7,235	13.3%	77.5%
Group Life Insurance	221	\$6,802	\$5,216	\$4,870	\$4,833	-8.2%	-0.8%
Other Supplies and Materials	615, 660 - 689	\$4,510	\$3,900	\$1,795	\$4,605	0.5%	156.5%
Instructional Programs Improvement Services	312	\$2,763	\$13,426	\$453	\$3,607	6.9%	696.8%
Professional Development	748	\$3,345	\$275	\$5,404	\$3,482	1.0%	-35.6%
Postage and Postage Machine Rental	532	\$3,371	\$3,183	\$2,446	\$2,991	-2.9%	22.3%
Computer Hardware	741	\$39,719	\$39,893	\$11,985	\$921	-61.0%	-92.3%
Periodicals	650	\$1,276	\$729	\$1,264	\$739	-12.7%	-41.5%
Repairs and Maintenance Services	430	\$1,662	\$864	\$569	\$492	-26.2%	-13.6%
Content	747	\$19,170	\$0	\$0	\$0	-100.0%	NA
Student Transportation Services	510	\$0	\$0	\$542	\$0	NA	-100.0%
Data Processing Services	316	\$10,000	\$0	\$0	\$0	-100.0%	NA
Student Academic Achievement Total		\$6,560,625	\$5,977,353	\$5,742,028	\$5,677,391	-3.6%	-1.1%
Student Instructional Support							
Certified Salaries	110	\$510,162	\$559,725	\$568,600	\$585,916	3.5%	3.0%
Non - Certified Salaries	120	\$190,989	\$186,817	\$190,172	\$195,569	0.6%	2.8%
Group Health Insurance	222	\$84,152	\$89,254	\$81,722	\$88,932	1.4%	8.8%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Teacher Retirement Fund, After 7-1-95	216	\$40,889	\$45,987	\$46,829	\$48,404	4.3%	3.4%
Social Security Certified	212	\$37,314	\$41,020	\$41,820	\$43,129	3.7%	3.1%
Other Employee Benefits	241 - 290	\$20,681	\$21,681	\$21,650	\$26,159	6.1%	20.8%
Public Employees Retirement Fund	214	\$14,115	\$16,719	\$19,789	\$21,783	11.5%	10.1%
Social Security Noncertified	211	\$13,985	\$13,700	\$13,868	\$14,357	0.7%	3.5%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,662	\$3,649	\$3,667	\$3,786	0.8%	3.2%
Operational Supplies	611	\$2,415	\$3,353	\$3,440	\$3,498	9.7%	1.7%
Other Group Insurance Authorized by Statute	224	\$1,910	\$1,938	\$2,011	\$1,986	1.0%	-1.3%
Other Professional and Technical Services	319	\$3,028	\$2,074	\$1,034	\$1,827	-11.9%	76.7%
Instruction Services	311	\$380	\$400	\$0	\$820	21.2%	NA
Group Life Insurance	221	\$764	\$643	\$621	\$634	-4.6%	2.1%
Pupil Services	313	\$0	\$242	\$0	\$100	NA	NA
Equipment	730	\$0	\$0	\$2,890	\$0	NA	-100.0%
Student Instructional Support Total		\$924,447	\$987,200	\$998,113	\$1,036,898	2.9%	3.9%
Overhead and Operational							
Non - Certified Salaries	120	\$979,703	\$997,932	\$997,832	\$1,031,565	1.3%	3.4%
Other Professional and Technical Services	319	\$650,317	\$602,978	\$598,478	\$690,294	1.5%	15.3%
Vehicles	731	\$200,282	\$198,075	\$278,300	\$299,512	10.6%	7.6%
Operational Supplies	611	\$194,334	\$218,812	\$202,586	\$235,519	4.9%	16.3%
Light and Power - Other Than Heating and Cooling	625	\$267,266	\$228,241	\$229,912	\$230,296	-3.7%	0.2%
Repairs and Maintenance Services	430	\$51,240	\$72,670	\$205,647	\$134,902	27.4%	-34.4%
Gasoline and Lubricants	613	\$138,445	\$146,378	\$151,464	\$125,590	-2.4%	-17.1%
Public Employees Retirement Fund	214	\$67,375	\$84,413	\$96,464	\$101,671	10.8%	5.4%
Certified Salaries	110	\$100,965	\$69,423	\$97,495	\$100,000	-0.2%	2.6%
Insurance	520	\$70,154	\$82,175	\$77,685	\$84,661	4.8%	9.0%
Social Security Noncertified	211	\$72,203	\$74,822	\$73,753	\$76,761	1.5%	4.1%
Heating and Cooling for Buildings - Gas	622	\$50,306	\$58,252	\$78,300	\$69,585	8.4%	-11.1%
Equipment	730	\$25,506	\$123,781	\$92,132	\$67,625	27.6%	-26.6%
Group Health Insurance	222	\$84,635	\$70,802	\$66,372	\$62,014	-7.5%	-6.6%
Workers Compensation Insurance	225	\$44,323	\$39,221	\$38,096	\$38,151	-3.7%	0.1%
Severance/Early Retirement Pay	213	\$0	\$18,667	\$28,667	\$18,667	NA	-34.9%
Removal of Refuse and Garbage	412	\$12,275	\$15,610	\$12,276	\$14,045	3.4%	14.4%
Tires and Repairs	612	\$15,307	\$1,618	\$1,014	\$13,786	-2.6%	1259.1%
Water and Sewage	411	\$14,859	\$13,866	\$11,078	\$13,596	-2.2%	22.7%
Telephone	531	\$20,811	\$11,724	\$12,150	\$12,134	-12.6%	-0.1%
Connectivity	744	\$7,725	\$7,725	\$9,081	\$11,394	10.2%	25.5%
Teacher Retirement Fund, After 7-1-95	216	\$10,601	\$8,839	\$9,975	\$10,500	-0.2%	5.3%
Other Employee Benefits	241 - 290	\$11,320	\$6,571	\$10,240	\$9,605	-4.0%	-6.2%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Social Security Certified	212	\$7,432	\$6,984	\$7,420	\$7,618	0.6%	2.7%
Unemployment Insurance	230	\$8,322	\$2,675	\$0	\$6,258	-6.9%	NA
Travel	580	\$68	\$4,852	\$291	\$2,301	141.4%	691.0%
Awards	875	\$1,695	\$3,648	\$2,660	\$2,020	4.5%	-24.1%
Advertising	540	\$1,118	\$1,038	\$1,966	\$1,643	10.1%	-16.4%
Postage and Postage Machine Rental	532	\$1,367	\$1,932	\$1,971	\$1,566	3.5%	-20.6%
Textbooks	630	\$1,811	\$1,257	\$2,741	\$1,292	-8.1%	-52.9%
Board of Education Services	318	\$1,484	\$896	\$6,746	\$1,207	-5.0%	-82.1%
Official Bond Premiums	525	\$432	\$1,058	\$144	\$845	18.3%	486.8%
Group Life Insurance	221	\$1,022	\$823	\$753	\$743	-7.7%	-1.3%
Other Group Insurance Authorized by Statute	224	\$573	\$536	\$616	\$640	2.8%	3.9%
Professional Development	748	\$1,897	\$608	\$163	\$431	-31.0%	164.4%
Dues and Fees	810	\$430	\$800	\$50	\$100	-30.6%	100.0%
Student Transportation Services	510	\$3,179	\$0	\$0	\$0	-100.0%	NA
Miscellaneous Objects	876 - 899	\$4,310	\$1,256	\$156	\$0	-100.0%	-100.0%
Computer Hardware	741	\$1,706	\$0	\$0	\$0	-100.0%	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$233	\$0	\$0	NA	NA
Stipends	131	\$0	\$42,250	\$0	\$0	NA	NA
Overhead and Operational Total		\$3,126,799	\$3,223,441	\$3,404,674	\$3,478,537	2.7%	2.2%
Non Operational							
Buildings	720	\$525,000	\$560,915	\$280,000	\$555,000	1.4%	98.2%
Construction Services	450	\$302,000	\$435,610	\$526,718	\$360,889	4.6%	-31.5%
Interest	832	\$195,438	\$168,750	\$425,000	\$146,000	-7.0%	-65.6%
Equipment	730	\$44,008	\$84,363	\$72,014	\$92,946	20.6%	29.1%
Repairs and Maintenance Services	430	\$208,359	\$129,527	\$83,629	\$87,769	-19.4%	4.9%
Certified Salaries	110	\$97,382	\$95,427	\$77,510	\$85,829	-3.1%	10.7%
Non - Certified Salaries	120	\$32,162	\$40,697	\$53,235	\$51,485	12.5%	-3.3%
Teacher Retirement Fund, After 7-1-95	216	\$7,086	\$7,515	\$6,023	\$7,502	1.4%	24.5%
Social Security Certified	212	\$7,431	\$7,414	\$5,928	\$6,066	-4.9%	2.3%
Awards	875	\$2,857	\$2,500	\$4,000	\$5,500	17.8%	37.5%
Bank Service Charges	871	\$0	\$0	\$3,107	\$4,365	NA	40.5%
Other Professional and Technical Services	319	\$37,607	\$87,256	\$3,997	\$4,200	-42.2%	5.1%
Social Security Noncertified	211	\$2,460	\$3,112	\$4,073	\$3,936	12.5%	-3.4%
Public Employees Retirement Fund	214	\$811	\$322	\$524	\$946	3.9%	80.4%
Instruction Services	311	\$0	\$700	\$0	\$700	NA	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$750	\$674	\$551	\$432	-12.9%	-21.6%
Redemption of Principal	831	\$37,500	\$0	\$0	\$0	-100.0%	NA
Improvements Other Than Buildings	715	\$0	\$27,141	\$157,698	\$0	NA	-100.0%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Operational Supplies	611	\$1,245	\$1,159	\$23	\$0	-100.0%	-100.0%
Statistical Services	317	\$4,000	\$0	\$0	\$0	-100.0%	NA
Non Operational Total		\$1,506,095	\$1,653,083	\$1,704,030	\$1,413,565	-1.6%	-17.0%
Grand Total		\$12,117,965	\$11,841,077	\$11,848,845	\$11,606,390	-1.1%	-2.0%